

Statement of Work

Reference #: ALL-1

Program Name: Services for Deaf and Hard of Hearing

COUNTY PROJECTED FUNDING INCLUDES:

	MHSA -CSS¹	SD/MC²	START-UP³	TOTAL
FY 05-06	\$ 48,650	\$ -		\$ 48,650
ONE-TIME FUNDS			\$ 22,454	\$ 22,454
FY 06-07	\$ 194,600	\$ -	\$ -	\$ 194,600
FY 07-08	\$ 194,600	\$ -	\$ -	\$ 194,600
FY 08-09⁴	\$ 194,600	\$ -	\$ -	\$ 194,600

¹ per MHSA - CSS Plan ALL-1 Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08.

² per MHSA-CSS Plan ALL-1 Short-Doyle / Medi-Cal Revenue.

³ per MHSA - CSS Plan ALL-1 One-Time Start-up costs for program implementation and development.

⁴ Contract 2 year option funding totals estimated to remain the same as FY 08-09.

note: FY 05-06 service dollars presented for MHSA-CSS plan purposes only and are not to be included in proposal budgets.

The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the negotiated service delivery start date for MHSA services. Training dollars must be spent from the contract execution date to 6/30/08.